

## 6902 - ECONOMIC SECURITY SERVICES BRANCH

## 02-HUMAN AND COMMUNITY SERVICES

State special revenue is primarily used in the delivery of childcare and energy and weatherization services, and comprises the preservation and stabilization fund and the universal systems benefits funds.

**Present Law Adjustments and New Proposals**

The following tables show Present Law Adjustments and new proposals for HCSD. Details follow in the sub-program discussion.

Present Law Adjustments									
Fiscal 2014					Fiscal 2015				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				2,528,895					2,551,626
Vacancy Savings				(1,043,229)					(1,044,136)
Inflation/Deflation				(7,482)					3,703
Fixed Costs				(85,099)					(85,135)
<b>Total Statewide Present Law Adjustments</b>	<b>\$908,658</b>	<b>\$13,460</b>	<b>\$470,967</b>	<b>\$1,393,085</b>		<b>\$918,098</b>	<b>\$12,361</b>	<b>\$495,599</b>	<b>\$1,426,058</b>
DP 20102 - Family Economic Security and Employment	0.00	0	0	175,146	0.00	0	0	175,146	175,146
DP 20104 - Child Care for Working Caretaker Relatives	0.00	0	0	163,831	0.00	0	0	163,831	163,831
DP 20105 - Refugee Program	0.00	0	0	80,986	0.00	0	0	80,986	80,986
DP 20106 - Weatherization and Other IHSB Increases	0.00	0	100,000	980,000	0.00	0	100,000	992,000	1,092,000
DP 20206 - Child and Adult Care Food Program Caseload	0.00	0	0	600,000	0.00	0	0	1,016,000	1,016,000
DP 20300 - Required Overtime/Holiday/Differential Pay	0.00	63,323	20,959	99,281	0.00	63,323	20,959	99,281	183,563
DP 20302 - IHSB Operating Adjustment	0.00	0	0	113,829	0.00	0	0	114,055	114,055
DP 20303 - ECSB Operating Adjustment	0.00	8,125	0	109,471	0.00	8,125	0	109,297	117,422
DP 20501 - Private Lease Adjustment	0.00	71,765	42,585	162,376	0.00	77,403	43,973	173,990	295,366
<b>Total Other Present Law Adjustments</b>	<b>0.00</b>	<b>\$143,213</b>	<b>\$163,544</b>	<b>\$2,484,920</b>	<b>0.00</b>	<b>\$148,851</b>	<b>\$164,932</b>	<b>\$2,924,586</b>	<b>\$3,238,369</b>
<b>Grand Total All Present Law Adjustments</b>	<b>0.00</b>	<b>\$1,051,871</b>	<b>\$177,004</b>	<b>\$2,955,887</b>	<b>0.00</b>	<b>\$1,066,949</b>	<b>\$177,293</b>	<b>\$3,420,185</b>	<b>\$4,664,427</b>

**New Proposals**

New Proposals										
-----Fiscal 2014-----						-----Fiscal 2015-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 20107 - Early Childhood Education Grant Program										
02	0.00	1,000,000	0	0	1,000,000	0.00	1,000,000	0	0	1,000,000
DP 20123 - TANF MOST After School Program										
02	0.00	0	0	125,000	125,000	0.00	0	0	125,000	125,000
DP 20301 - Public Assistance										
02	5.00	117,588	10,964	131,886	260,438	5.00	110,950	10,345	124,441	245,736
DP 20800 - TANF Payment Standard FPL Adjustment										
02	0.00	0	0	1,732,885	1,732,885	0.00	0	0	1,732,885	1,732,885
DP 20801 - TANF Eligibility Standard FPL Adjustment										
02	0.00	0	0	2,520,251	2,520,251	0.00	0	0	2,520,251	2,520,251
DP 20803 - TANF Education Support										
02	0.00	0	0	200,000	200,000	0.00	0	0	200,000	200,000
DP 20804 - SNAP Benefits Statutory Appropriation (Requires Legislation)										
02	0.00	0	0	(190,942,034)	(190,942,034)	0.00	0	0	(190,942,034)	(190,942,034)
DP 20901 - PRI Child Care										
02	0.00	489,482	0	0	489,482	0.00	988,754	0	0	988,754
Total	5.00	\$1,607,070	\$10,964	(\$186,232,012)	(\$184,613,978)	5.00	\$2,099,704	\$10,345	(\$186,239,457)	(\$184,129,408)

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